

Joseph City Unified District			090202	Navajo		
FINANCES BY FUND	JULY 1, 1998 BALANCE	REVENUES	TRANSFERS	EXPENDITURES		JUNE 30, 1999
				BUDGET	ACTUAL	
MAINTENANCE & OPERATION	-118,892	3,334,519	522	3,095,095	2,891,559	324,590
CAPITAL OUTLAY	53,569	302,277	0	296,203	238,284	117,562
DEFICIENCIES CORRECTION		0		0	0	0
BUILDING RENEWAL		0		0	0	0
NEW SCHOOL FACILITIES		0		0	0	0
ADJACENT WAYS	0	99,207	0	100,000	83,918	15,289
DEBT SERVICE	-1,466	645,963	0	151,177	651,177	-6,680
SCHOOL PLANT	0	14	0	0	0	14
FEDERAL PROJECTS	2,334	126,644	7,246	176,028	95,905	40,319
STATE PROJECTS	1,241	24,401		24,215	21,626	4,016
FOOD SERVICES	4,642	1,701	0	5,000	1,076	5,267
OTHER	-3,153	114,035	68,265	31,457	98,440	80,707
TOTAL	-61,725	4,648,761	76,033	3,879,175	4,081,985	581,084
NOT INCLUDED ABOVE						
BOND BUILDING	0	0	0	0	0	0
INTRGVMNTL AGREEMENTS	-796	0	0	0	0	-796
INDIRECT COSTS	309	146	0	0	0	455

REVENUES RECEIVED BY SOURCE	LOCAL	COUNTY	STATE	FEDERAL	TOTAL REV
MAINTENANCE & OPERATION	3,325,409	0	9,110	0	3,334,519
CAPITAL OUTLAY	301,363	0	914	0	302,277
SCHOOL FACILITIES			0		0
ADJACENT WAYS	99,207		0		99,207
DEBT SERVICE	645,781		182		645,963
OTHER: SEE DESCRIPTION--PG ONE, THIS SECTION	114,049		24,401	126,644	265,094
TOTAL BY SOURCE	4,485,809	0	34,607	126,644	4,647,060
PERCENTAGE OF TOTAL REVENUES	96.53	0.00	0.74	2.73	100.00

SPECIAL EDUCATION PROGRAM EXPENDITURES		
	BUDGET	ACTUAL
AUTISM	0	0
EMOTIONAL DISABILITY	19,224	14,802
HEARING IMPAIRMENTS	20,217	15,567
OTHER HEALTH IMPAIRMENTS	0	0
SPECIFIC LEARNING DISABILITY	188,961	145,500
MILD, MOD, SEV, MENTAL RETARDAT	15,946	12,278
MULTIPLE DISABILITIES	10,671	8,217
MULTIPLE DISABILITIES WITH SSI	0	0
ORTHOPEDIC IMPAIRMENT	10,755	8,281
PRESCHOOL MODERATE DELAY	8,961	6,900
PRESCHOOL SEVERE DELAY	0	0
PRESCHOOL SPEECH/LANG DELAY	10,671	8,217
SPEECH/LANGUAGE IMPAIRMENT	10,671	8,217
TRAUMATIC BRAIN INJURY	0	0
VISUAL IMPAIRMENT	0	0
- SUBTOTAL	296,077	227,979
GIFTED	7,111	4,871
BILINGUAL EDUCATION	0	0
REMEDIAL EDUCATION	0	0
VOCATIONAL TECH ED	9,299	6,556
CAREER EDUCATION	0	0
- SUBTOTAL	16,410	11,427
TOTAL (INCL IN MAINT & OPER)	323,158	239,406

GIFTED PROGRAM DUPLICATED COUNTS			
KDG	0	9	0
1	0	10	0
2	0	11	0
3	0	12	0
4	0	9-12	0
5	0	K-12	0
6	0		
7	0	ACTUAL EXPENDITURES	
8	0	K-8	0
K-8	0	9-12	0

MISCELLANEOUS DATA as of 6/30/99	
BONDS OUTSTANDING	2,175,000
LAND & IMPROVEMENTS	796,852
BUILDING & IMPROVEMENTS	13,824,825
FURNITURE, EQUIP, VEHICLES	2,592,565
CONSTRUCTION IN PROGRESS	0

	TAX RATES	ASSESSED VALUATION
-- PRIMARY	2.8475	140,585,118
-- SECONDARY	0.6405	140,694,493
-- S.R.P.		201,239

AVERAGE DAILY MEMBERSHIP	TOTAL RESIDENT ADM	ATTENDING RESIDENT ADM	ATTENDING NON-RES ADM	TOTAL ATTENDING ADM
1996 - 1997 ELEMENTARY	319.503	319.503	0.000	319.503
1996 - 1997 HIGH SCHOOL	168.220	168.220	0.000	168.220
1996 - 1997 TOTAL	487.723	487.723	0.000	487.723
1997 - 1998 ELEMENTARY	300.365	299.965	0.000	299.965
1997 - 1998 HIGH SCHOOL	160.938	160.938	0.000	160.938
1997 - 1998 TOTAL	461.303	460.903	0.000	460.903
1998 - 1999 ELEMENTARY	290.660	290.660	0.000	290.660
1998 - 1999 HIGH SCHOOL	145.623	145.623	0.000	145.623
1998 - 1999 TOTAL	436.283	436.283	0.000	436.283

STAFFING SUMMARY	NUMBER OF FTE'S	STUDENTS PER STAFF PERSON
CERTIFIED --		
ADMINS	3	145.43
TEACHERS	29	15.04
OTHER	2	218.14
SUBTOTAL	34	12.83
CLASSIFIED --		
MANAGERS	2	218.14
TEACH AIDS	5	87.26
OTHER	15	29.09
SUBTOTAL	22	19.83
TOTAL STAFF	56	7.79

FALL ENROLLMENT	459
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TEACHER SALARIES	\$966,121
SUPERINTENDENT'S SALARY	\$60,000